

Budget Brief – Utah Schools for the Deaf and Blind

STATE BOARD OF EDUCATION

PED BB-11A

SUMMARY

The Utah Schools for the Deaf and Blind (USDB) were established in 1896 to meet the educational needs of individuals with hearing or vision impairments. USDB serves approximately 1,600 students from birth through the age of 21 in three main programs, namely; self contained classrooms, student consultations, and residential services. Statute designates the State Board of Education as USDB's governing body. Further information on USDB may be found in chapter 8 of the Compendium of Budget Information (COBI).

ISSUES AND RECOMMENDATIONS

The Executive Appropriations Committee (EAC) has made base budget allocations to the various appropriations subcommittees. The budget detail table on page 2 does not include funding for the recommendations presented in this brief or other budget priorities the subcommittee may wish to consider.

Significant Budget Issues

Implications resulting from the assimilation of the Jean Massieu charter school within USDB present the most pressing budget issue facing the agency. Further, USDB along with many other state agencies continue to face significant difficulties in obtaining and retaining qualified interpreters for Utah's deaf population.

Issue Briefs

Several Issue Briefs provide the subcommittee with additional information on FY 2006 Supplemental and FY 2007 USDB budget issues. Please refer to these Issue Briefs for additional information on the following topics:

- **USDB 1** – 'USDB Teacher Salary Adjustments' provides information on the statutorily required teacher salary adjustments as well as the cost of providing step and lane increases to the teachers.
- **USDB 2** – 'Jean Massieu Integration' details the increased costs associated with combining the charter school into the USDB operating structure as well as costs not previously covered by state funds allocated to the Jean Massieu charter school.
- **USDB 3** – 'Deaf Interpreter Support' provides information on continued difficulty of the USDB to retain and recruit qualified interpreters for the deaf.
- **PED 1** – 'Federal Funds' provides information on all federal funds received by education agencies.

Figure 1: State Board of Education - School for the Deaf and Blind - Budget History

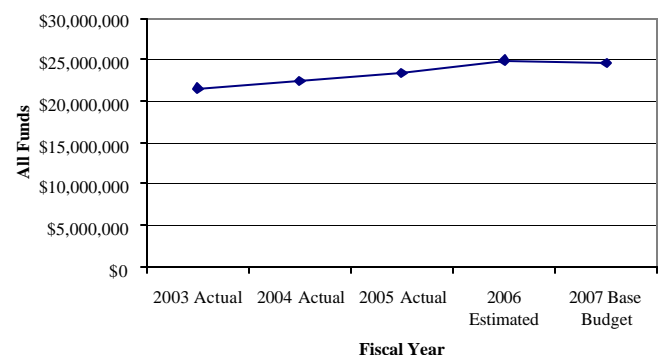


Figure 2: State Board of Education - School for the Deaf and Blind - FTE History

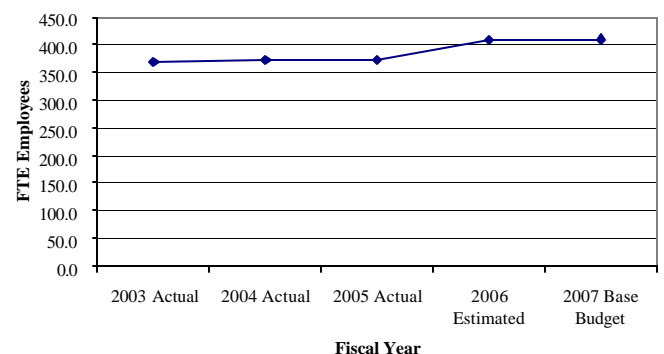
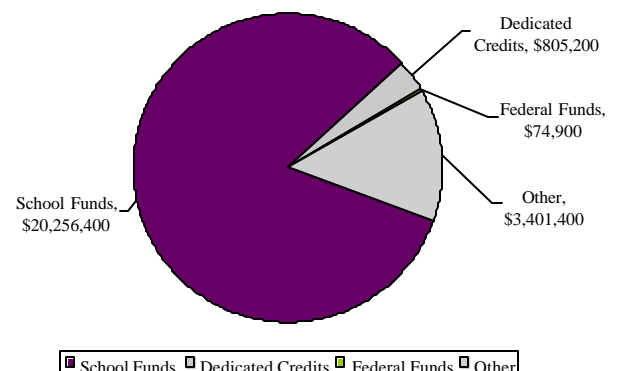


Figure 3: State Board of Education - School for the Deaf and Blind - FY 2007 Funding Mix



BUDGET DETAIL

The Utah Schools for the Deaf and Blind receive over eighty-three percent of its operating revenue from the Uniform School Fund. The remaining revenue supporting USDB operations comes from dedicated credits generated primarily through contracted services and transferred revenue from other agencies. These agencies include the Utah State Office of Education, Child Nutrition Programs, and the Utah Department of Health.

The total USDB budget exceeds \$24.5 million. The Budget Detail Table below provides more information on revenues, expenditures, as well as, individual operating division budgets for the Utah Schools for the Deaf and Blind.

BUDGET DETAIL TABLE

State Board of Education - School for the Deaf and Blind						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
Uniform School Fund	18,996,400	20,256,400	0	20,256,400	0	20,256,400
Uniform School Fund, One-time	170,200	0	0	0	0	0
Federal Funds	26,800	0	74,900	74,900	0	74,900
Dedicated Credits Revenue	559,800	645,000	160,200	805,200	0	805,200
Transfers	3,394,600	3,251,900	149,500	3,401,400	0	3,401,400
Beginning Nonlapsing	628,500	400,000	(39,200)	360,800	(360,800)	0
Closing Nonlapsing	(360,800)	(400,000)	400,000	0	0	0
Total	\$23,415,500	\$24,153,300	\$745,400	\$24,898,700	(\$360,800)	\$24,537,900
Programs						
Instructional Services	12,466,100	13,492,600	10,200	13,502,800	41,000	13,543,800
Support Services	10,949,400	10,660,700	735,200	11,395,900	(401,800)	10,994,100
Total	\$23,415,500	\$24,153,300	\$745,400	\$24,898,700	(\$360,800)	\$24,537,900
Categories of Expenditure						
Personal Services	17,600,600	19,248,500	415,500	19,664,000	8,300	19,672,300
In-State Travel	358,100	309,600	(23,100)	286,500	0	286,500
Out of State Travel	38,900	29,200	(5,300)	23,900	0	23,900
Current Expense	4,628,400	4,440,300	374,000	4,814,300	(369,100)	4,445,200
DP Current Expense	171,100	125,700	(15,700)	110,000	0	110,000
DP Capital Outlay	608,200	0	0	0	0	0
Capital Outlay	10,200	0	0	0	0	0
Total	\$23,415,500	\$24,153,300	\$745,400	\$24,898,700	(\$360,800)	\$24,537,900
Other Data						
Budgeted FTE	372.0	367.0	41.9	408.9	1.0	409.9
Vehicles	34	34	0	34	0	34

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

LEGISLATIVE ACTION

This section summarizes what actions might be taken if the Legislature wishes to adopt the recommendations presented in this brief. The Analyst recommends that the Legislature consider:

1. Adopt the base budget amount of \$24,537,900 for the Utah Schools for the Deaf and Blind detailed above.
2. Review the budget issues detailed in the "USDB Teacher Salary Adjustments" issue brief. Namely, the statutory teacher salary adjustment of \$215,900 as well as Step and Lane changes of \$191,700. The subcommittee may wish to include these items in its prioritized recommendations to the executive committee.
3. Consider the budget issues raised in the "Jean Massieu Integration" issue brief. The subcommittee may wish to include these items in the subcommittee's prioritized recommendations to the executive committee. These items include a FY 2006 supplemental appropriation of \$745,600, an ongoing FY 2007 appropriation of \$631,600, and a one-time FY 2007 appropriation of \$114,000.